

1997-98 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance
(JC-Fi)

Sample:

- Record of Comm. Proceedings
- 97hrAC-EdR_RCP_pt01a
- 97hrAC-EdR_RCP_pt01b
- 97hrAC-EdR_RCP_pt02

- Appointments ... Appt
-
- Clearinghouse Rules ... CRule
-
- Committee Hearings ... CH
-
- Committee Reports ... CR
-
- Executive Sessions ... ES
-
- Hearing Records ... HR
-
- Miscellaneous ... Misc
- 97hr_JC-Fi_Misc_pt05k_DPR
-
- Record of Comm. Proceedings ... RCP
-

Joint Finance

16.515/16.505

14 Day Passive
Reviews

5/14/97 -

6/30/97

DATCP and Sequencer
6/4/97

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

Room LL 1 MLK
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
SCOTT JENSEN

315-N Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 264-6970

JOINT COMMITTEE ON FINANCE

June 6, 1997

Secretary Mark Bugher
Department of Administration
101 East Wilson Street, 10th Floor
Madison, Wisconsin 53707-7925

Dear Secretary Bugher:

We are writing to inform you that the Joint Committee on Finance has reviewed your request dated May 16, 1997, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Agriculture, Trade and Consumer Protection and the Governor's Office.

No objections have been raised concerning this request. Accordingly, the request is approved.

Sincerely,

A handwritten signature in black ink, appearing to read 'Brian Burke'.

BRIAN BURKE
Senate Chair

A handwritten signature in black ink, appearing to read 'Scott Jensen'.

SCOTT JENSEN
Assembly Chair

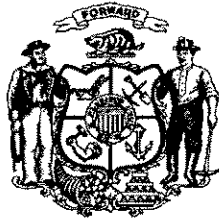
BB/SJ/jc

cc: Secretary Allan Tracy, DATCP
Ms. Linda Nelson, Department of Administration
Director Bob Lang, Legislative Fiscal Bureau
Members, Joint Committee on Finance

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative Scott Jensen
Co-Chairs, Joint Committee on Finance

Date: May 16, 1997

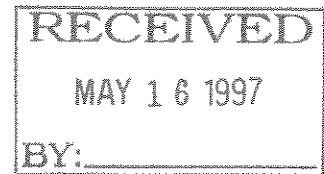
Re: s. 16.515/16.505, Stats., Request

Attached is a copy of a request from the Department of Administration, dated May 16, 1997, pursuant to s. 16.515/16.505, Stats., pertaining to requests from the Department of Agriculture, Trade, and Consumer Protection and the Governor's Office (on behalf of the Wisconsin Sesquicentennial Commission).

Please review these items and notify **Senator Burke's** or **Representative Jensen's** office no later than, **Wednesday, June 4, 1997**, if you have any concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

BB/SJ/jc

CORRESPONDENCE\MEMORANDUM**STATE OF WISCONSIN
Department of Administration****Date:** May 16, 1997**To:** The Honorable Brian Burke, Co-Chair
Joint Committee on FinanceThe Honorable Scott Jensen, Co-Chair
Joint Committee on Finance**From:** Mark D. Bugher, Secretary
Department of Administration**Subject:** S. 16.515/16.505(2) Requests

Enclosed are requests which have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>1995-96</u> <u>AMOUNT</u>	<u>FTE</u>	<u>1996-97</u> <u>AMOUNT</u>	<u>FTE</u>
DATCP 20.115(7)(j)	Plant Nursery Inspection				1.00
GOVERNOR 20.525(1)(g)	Gifts and Grants; WI Sesquicentennial Comm			\$6,567	1.00

As provided in s. 16.515, this request will be approved on June 9, 1997, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about this request.


Please contact Jay Huemmer at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

CORRESPONDENCE MEMORANDUM**STATE OF WISCONSIN
Department of Administration**

Date: May 19, 1997

To: Mark D. Bugher, Secretary
Department of Administration

From: Russ Rasmussen 
Policy & Budget Analyst

Subject: Request under s. 16.505 from the Department of Agriculture, Trade and Consumer Protection (DATCP) for 1.0 PR FTE position for the nursery inspection program.

REQUEST:

DATCP requests authorization for 1.0 PR FTE position in FY97 to perform increased nursery and Christmas tree grower inspection and compliance activities as a result of recently imposed federal gypsy moth quarantines in four Wisconsin counties. The requested position will be funded through a permanent budgetary transfer of \$34,100 from supplies and services to permanent salaries (\$24,800) and fringe benefits (\$9,300) in the appropriation under s. 20.115 (7) (j) -- gypsy moth eradication; program revenues.

REVENUE SOURCES FOR APPROPRIATION(S):

The sources of revenue deposited in the appropriation under 20.115 (7) (j) -- gypsy moth eradication; program revenues, are from nursery stock license surcharges based on sales volume nursery acreage and number of nursery sales locations, and a nursery dealers license surcharge.

BACKGROUND:

The gypsy moth defoliates over 3.0 million acres causing over \$500 million in damage annually in the United States. It was first found in Wisconsin in 1970 and aggressive efforts by DATCP in conjunction with the Department of Natural Resources and the US Forest Service (USFS), and US Agricultural Plant Health Inspection Service (APHIS) have significantly slowed the spread of the pest. However, no state has been successful in completely stopping the expansion of the gypsy moth. In February, 1996, APHIS defined six Wisconsin counties (Brown, Door, Kewaunee, Manitowoc and Oconto) as a transition zone based on 1995 gypsy moth population data. A transition zone is a precursor to placing a county under a quarantine for the moth. In March, 1997, based on 1996 population data, APHIS placed four transition zone counties (Door, Brown, Manitowoc and Kewaunee) under quarantine and added 12 counties (Calumet, Dodge, Fond du Lac, Milwaukee, Outagamie, Ozaukee, Racine, Shawano, Sheboygan, Washington, Waukesha and Winnebago) to the transition zone.

ANALYSIS:

In the quarantined counties, all nursery stock, Christmas trees, logs, pulpwood and outdoor household articles (e.g., patio furniture and firewood) must be inspected and certified as gypsy moth free by a federal or state official before shipment out of the county. This includes movement of goods within the state as well as national and international shipments. APHIS staff will take the lead for the regulation of logs, pulpwood, firewood and outdoor household goods while DATCP staff will be responsible for nurseries and Christmas trees.

The quarantine places an additional requirement on DATCP staff to develop and negotiate formal compliance agreements with all interstate shippers of nursery stock within the quarantined area. Once agreements are completed with the 26 nursery growers in the four quarantined counties, the compliance agreement process will be started with the other 196 nurseries in the quarantined and transition areas. Annual inspections will also be required of these nurseries which total 3,647 acres. Currently, due to staff limitations, inspections are completed for only a representative sample of nurseries across the state. In addition to compliance agreement and increased inspection activities, a database for Christmas tree growers must be developed. These businesses are not currently licensed so no comprehensive list of growers exists. There are an estimated 800 Christmas tree growers in Wisconsin.

DATCP estimates that the additional workload for these activities (compliance agreements, comprehensive inspections and Christmas tree grower database development) will require 2,580 hours in the first year and 2,370 hours annually thereafter. The requested 1.0 FTE position will assume the majority of this workload with the balance made up through reallocation to existing staff. LTEs are not suitable for this work due to its technical nature and the need to establish continuing working relationships with growers. These activities have substantial and direct economic impacts on these Wisconsin industries as affected businesses cannot ship their products out of quarantined counties if they are not certified as free of gypsy moths.

The following table outlines the fund condition of the Gypsy Moth Eradication Program:

Gypsy Moth Eradication Program Revenue Fund Condition

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
Beginning Balance	\$75,200	\$59,800	\$44,400
Revenues	<u>59,200</u>	<u>59,200</u>	<u>59,200</u>
Total Available	134,400	119,000	103,600
Expenditures	<u>74,600</u>	<u>74,600</u>	<u>74,600</u>
Ending Balance	\$59,800	\$44,400	\$29,000

While the fund condition statement shows a declining balance, expenditures can be adjusted to balance revenues in the FY 99-01 biennium by reducing supplies and services funding. This will not affect the function of the requested position as most of these supplies and services expenditures are used to support LTE activities which can be funded through other appropriations.

RECOMMENDATION:

Approve the request.



State of Wisconsin
Tommy G. Thompson, Governor

Department of Agriculture, Trade and Consumer Protection

Alan T. Tracy, Secretary

2811 Agriculture Drive
Madison, Wisconsin 53704-6777

PO Box 8911
Madison, WI 53708-8911

CC DS
RR

DATE: April 28, 1997

TO: Richard G. Chandler, State Budget Director
Department of Administration

FROM: Elizabeth Kohl, Deputy Secretary
Department of Agriculture, Trade and Consumer Protection

SUBJECT: S. 16.505 Request for 1.0 FTE PR-funded Position for Nursery Inspection/Gypsy Moth Program

MAY - 8

Request

The Department of Agriculture, Trade and Consumer Protection (DATCP) requests 1.0 permanent FTE and the transfer of \$34,100 per year from supplies and services to permanent salary and fringe benefits on an on-going basis beginning in FY97-98. This position is needed to perform nursery inspections for gypsy moth because of federal quarantines in Wisconsin counties. PR funds are available in appropriation 20.115(7)(j) Gypsy moth eradication (revenue from nursery license surcharges). See the attached B-2, B-3 and B-10 forms.

Background

This request affects three DATCP programs:

1. gypsy moth control and regulation,
2. nursery licensing and inspection, and
3. phytosanitary certification.

The goals of these programs are: to conduct surveys and inspections for the detection and control of plant pests and diseases in order to protect consumers; to avert the spread of serious pests and diseases; and to facilitate commerce.

For example, consumers purchasing nursery stock expect viable, healthy, hardy plants free of pests and diseases; early detection of pests and diseases allows effective controls to be implemented to contain or eradicate them; and commerce is enhanced by certifying the pest/disease free status for plants and other plant commodities before they are shipped interstate or internationally.

Federal gypsy moth quarantines in Wisconsin counties will increase DATCP staff workload in these programs (see detailed descriptions in Attachment C).

Analysis

The Problem

In February of 1996, USDA-APHIS placed six Wisconsin counties in a federally defined "transition zone" for gypsy moth based on survey data collected in 1995. (Brown, Door, Kewaunee, Manitowoc, Marinette and Oconto counties.) This was an interim step toward quarantine status, dependent on the gypsy moth survey data that was collected in 1996.

On March 25, 1997, USDA-APHIS announced that four of these counties would be placed under quarantine status (Door, Brown, Manitowoc and Kewaunee) and another 12 counties would be placed in the transition zone (Calumet, Dodge, Fond du Lac, Milwaukee, Outagamie, Ozaukee, Racine, Shawano, Sheboygan, Washington, Waukesha and Winnebago). This means that in addition to the four quarantined counties, 14 counties are in the transition zone, since Marinette and Oconto counties were designated in 1996.

The quarantine will not be in full effect until it is published in the federal register in late spring or early summer. However, states are required to begin implementation of a quarantine program upon written notification from USDA-APHIS. DATCP has begun to plan for implementation. (See the USDA-APHIS letter, Attachment B.)

If a county is USDA-quarantined, items such as nursery stock, Christmas trees, logs, pulpwood and outdoor household articles such as patio furniture and firewood must be inspected and certified "gypsy moth free" by a state or federal official before they can be shipped out of the county (note that the quarantine is by county and intrastate shipments are affected as well as interstate or international shipments).

This additional inspection and certification workload will be divided between DATCP and USDA-APHIS staff. In DATCP, this will involve the state nursery inspector, a small percent of the person who currently inspects Christmas trees and three to four seasonal LTEs. APHIS will use some portion of time from three existing APHIS officers in Wisconsin.

DATCP will have the lead for all nurseries and Christmas trees. APHIS will have the lead for regulating logs, pulpwood, woodchips, firewood and outdoor household goods.

Nursery stock and Christmas trees shipped interstate are already inspected and certified as a part of the DATCP inspection and certification program to meet import requirements for other states and countries. In addition, some nursery growers already have voluntary compliance agreements with DATCP and others already treat stock for gypsy moth before shipping, so at this point in time, our interstate shippers should not experience any hardship because of the quarantine.

One new requirement, however, will be that all interstate shippers must enter into a formal compliance agreement with DATCP and USDA-APHIS as soon as possible (there are 26 nursery growers in the four quarantined counties). Once these agreements are completed, DATCP will develop compliance agreements with the remaining 196 nurseries and Christmas tree growers (number not known at this time). These agreements will serve as an educational tool and to regulate the intrastate movement of trees and nursery stock. (Content and format for the compliance agreements have not been finalized as of this writing.)

At this time, DATCP needs at least one additional nursery inspector to develop formal compliance agreements with nurseries (there are no interstate Christmas tree producers in the quarantined counties) and to inspect all nurseries in the quarantined and transition zone counties to ensure that they are gypsy moth free.

The attached workload analysis (Attachment A) shows the work that DATCP must accomplish in the coming six months for nurseries. It also shows the minimum annual inspection workload that continues beyond that time. If a pest problem is detected, additional inspections would be needed to follow-up on treatment orders and the annual workload would increase.

The analysis covers three work activities (the assumptions used for the analysis are on the second page of the spreadsheet):

1. Developing nursery compliance agreements;
2. Inspecting nurseries; and
3. Developing a Christmas tree grower database.

The analysis includes the development of a database for Christmas tree growers because they are not licensed and there is no comprehensive list of growers. The analysis does not include the workload associated with inspecting Christmas trees because we are in the process of determining which growers need to be certified. (This will become a substantial workload if more areas become quarantined - there are over 800 growers statewide and 60,000 acres of

Christmas trees in Wisconsin according to figures from the Wisconsin Christmas Tree Producers Association.)

Consequences

This is a very high priority program for DATCP because it has direct economic impacts on Wisconsin industry - if they are not certified gypsy moth free they cannot ship their products. If DATCP does not get another FTE, we would be forced to reallocate existing staff to do the work, which would have negative impacts on the other regulatory programs we administer.

Revenue Sources for Appropriation

The source of revenue deposited to s. 20.115(7)(j) Gypsy moth eradication; program revenues is a mandatory surcharge placed on nursery license fees for the gypsy moth control program. Sufficient revenues exist to cover this cost on an ongoing basis. See Attached B-3.

How the Request Meets Statutory Criteria (s. 16.515(1))

This needs to be addressed now because the work imposed by the federal quarantine needs to be done now - we cannot wait until the next biennium. This was raised but not requested in the current biennial budget request because we were not sure that quarantines would be imposed this year.

Contact Person

Please contact Esther Chapman at 224-4590 for further information.

cc: Megan Christiansen

Gypsy Moth Quarantine Workload for Nurseries

ATTACHMENT A

Interstate Compliance Agreements			Time per Inspection at all Nurseries				Total hrs
#Nurs	Hours		# Nurs	#Acres	Hours		
USDA Quarantined Counties							
Brown	6	30.00	10	374	243.10	273.10	
Door	2	10.00	8	321	208.65	218.65	
Kewaunee	0	0.00	3	3	1.95	1.95	
Manitowoc	2	10.00	7	280	182.00	192.00	
USDA Transition Zone Counties							
Calumet	0		3	22	14.30	14.30	
Dodge	2		11	76	49.40	49.40	
Fond du Lac	2		9	222	144.30	144.30	
Marquette	0		1	45	29.25	29.25	
Milwaukee	0		9	180	117.00	117.00	
Oconto	1		8	47	30.55	30.55	
Outagamie	0		18	261	169.65	169.65	
Ozaukee	0		20	443	287.95	287.95	
Racine	1		27	149	96.85	96.85	
Shawano	1		7	59	38.35	38.35	
Sheboygan	0		17	83	53.95	53.95	
Washington	2		18	464	301.60	301.60	
Waukesha	6		36	487	316.55	316.55	
Winnebago	1		10	131	85.15	85.15	
Christmas Tree Growers Database							
Includes checking the Association membership list, then adding the non-members - estimated number is 800							
Total	26	50.00	222	3647	2370.55	2580.55	

Gypsy Moth Quarantine Workload for Nurseries

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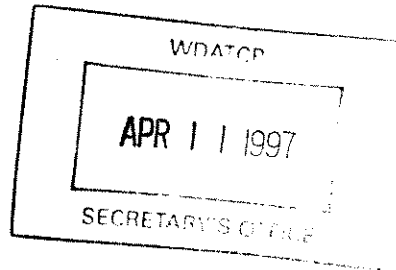
United States
Department of
Agriculture

Animal and
Plant Health
Inspection Service

Washington, D.C.
20250

ATTACHMENT B

Secretary Alan T. Tracy
Department of Agriculture, Trade
and Consumer Protection
P.O. Box 8911
Madison, Wisconsin 53708-8911



APR 7 1997

Dear Secretary Tracy:

As a result of the discussions and agreements reached at the gypsy moth meeting held in Madison, Wisconsin, on March 25, 1997, the United States Department of Agriculture, Plant Protection and Quarantine (PPQ) will begin the process of adding the four Wisconsin Counties of Brown, Door, Kewaunee, and Manitowoc to the list of areas regulated by the Federal Domestic Gypsy Moth Quarantine, Title 7 Part 301.45 of the Code of Federal Regulations. These additions, as mutually determined by Wisconsin's Department of Agriculture, Trade and Consumer Protection (DATCP) and PPQ, result from their infestation with permanently established, reproducing gypsy moth populations. Also, according to the provisions and guidelines outlined in the APHIS Policy for Gypsy Moth Transition Areas, 12 subsequent counties will be included in the Gypsy Moth Transition Area. These counties include Calumet, Dodge, Fond du Lac, Milwaukee, Outagamie, Ozaukee, Racine, Shawano, Sheboygan, Washington, Waukesha, and Winnebago. The status of Marinette and Oconto Counties, which were designated as transition counties in 1996, will not change. Both the Central Plant Board and the National Plant Board support these actions.

Discussions between our staffs have made it apparent there are some misunderstandings regarding the need to regulate the above counties. The DATCP staff is correct in asserting the relative risk is low for artificial movement of gypsy moth life stages out of the first four counties mentioned above. However, Federal guidelines and operational procedures require regulation when a new area (i.e. county) becomes infested with established populations and where eradication is no longer a viable alternative.

In light of the relatively low level of risk posed by the gypsy moth populations in these four counties, we do not believe the required measures for risk mitigation will place an unreasonable burden on State and Federal resources. PPQ shares in these responsibilities and pledges full support in easing the transition of gypsy moth-related activities from survey and eradication to required regulatory action.

We agree to delay the effective date of official regulation of the four affected counties until the publication of the Final Rule for the Gypsy Moth Quarantine Revision in the Code of Federal Regulations (CFR). The Final Rule, because of administrative work requirements and mandatory CFR comment periods, probably will not be published until some time in late May or early June. We ask for a good faith effort on your part to begin implementing needed regulatory measures without delay. Special emphasis should be placed on the interstate movement of regulated articles, especially nursery stock, as defined in the Federal Gypsy Moth Quarantine. Our staff has been directed to proceed in this manner.



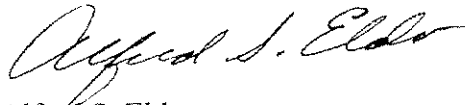
Secretary Alan T. Tracy

2

We regret the lack of clarity regarding USDA's requirements in this matter. Your Agricultural Resource Management Division staff, led by Administrator Nick Neher, was very helpful in pointing out opportunities to improve the wording of pertinent policy documents and operational guidelines. Their suggestions have been incorporated into the enclosed revision of the APHIS Policy for Gypsy Moth Transition Areas. Appropriate changes will be made to the Federal Gypsy Moth Quarantine and Gypsy Moth Manual.

We thank you for your cooperation in this matter and welcome your help in preventing the spread of gypsy moth to areas of the United States that are currently free from this destructive forest pest.

Sincerely,

A handwritten signature in cursive script, reading "Alfred S. Elder".

Alfred S. Elder
Acting Deputy Administrator
Plant Protection and Quarantine

Enclosure

Program Descriptions

1. Gypsy Moth Control DATCP is directed under Chapters 93 and 94, Wis. Stats., and ATCP 21, Wis. Adm. Code, to conduct a program of survey, control and public education on plant pests and movement of plants or other materials to prevent spread of serious plant pests, and as a part of this, DATCP has been conducting a program of survey and control of gypsy moths since 1970 when the first moth was captured in the state.

Gypsy moth, *Lymantria dispar* L., is the most damaging tree leaf-feeding insect ever introduced into the United States. Since importation to Massachusetts from France in 1869, gypsy moths have spread through 16 eastern states (north to Maine, south to North Carolina and west to Ohio). A separate introduction near Detroit, Michigan in 1954 developed into complete infestation of the lower peninsula of Michigan and parts of northern Indiana. Caterpillars feed on up to 500 types of plants including trees, shrubs, ornamental plants, food and feed crops and flowers. Defoliation by gypsy moth larvae averages 3 million acres annually with an estimated national economic loss of \$500 million annually.

Relatively speaking, the gypsy moth has not been in Wisconsin for very long. From 1975 to 1985, six isolated introductions of the insect were eradicated. However, by 1990 results of an annual statewide trapping survey showed that gypsy moth populations had increased substantially compared to previous years. As a result, DATCP established a large-scale control program focused on the northeastern counties. Over a million dollars in state funding, plus federal grants support this effort which was initiated with the help of the Wisconsin Department of Natural Resources, USDA-Animal & Plant Health Inspection Service (APHIS), USDA-Forest Service, UW-Madison and the nursery industry.

The Wisconsin gypsy moth control program is the most aggressive in the country and has had many successes. It has slowed the spread of this pest and kept moth population levels low. This has saved industry and the public from the higher costs associated with trying to control defoliation of trees, which is what occurs with high population levels. However, no state has ever resisted a gypsy moth invasion indefinitely and, despite our aggressive efforts, data indicate that populations of the moth are moving across the state.

The program includes male moth trapping and egg mass surveys used to detect moth populations and identify new or recurring problem areas that need to be treated (traps set per year average 49,000). Over 40,000 acres per year are treated to eliminate or reduce populations. The public information outreach program is also significant. For example, anywhere from 50,000 to 65,000 notices are mailed each year to residents in areas to be treated. Also, the number of annual public informational meetings in these areas have ranged from 20 to 25 each year.

The gypsy moth is a federally quarantined plant pest. This means that at some point in time, USDA-APHIS determines that treatment efforts to kill gypsy moth are no longer effective and additional regulation should be instituted in an area. These quarantine regulations are intended to reduce the movement of pests from infested to non-infested areas. In the case of gypsy moth, a quarantine tries to mitigate the movement of egg masses that are laid on things like patio furniture, wood products, mobile homes, etc.

(Note: the decision to quarantine an area is not based on high populations levels, potential for economic injury or risk of artificial movement on articles coming out of a regulated area. DATCP data indicate that population levels of the moth are too low at this point in time to constitute any real threat of movement into other areas but this has had no bearing on the federal definition used to quarantine areas. USDA regulates an area once they determine that it is infested with established populations of gypsy moth and eradication is no longer a viable alternative.)

A federal quarantine means that shipments of trees, wood products, mobile homes and outdoor household articles from infested zones must be inspected and certified moth-free. When this occurs, workloads for state and federal staff increase because new requirements are mandated and additional items must be inspected and certified gypsy moth free. DATCP currently inspects and certifies all nursery stock and Christmas trees that are shipped out of the state, but there would be no restriction on the other items until a quarantine occurs.

Currently, there are six permanent and project staff working full-time on the gypsy moth control program at DATCP. Four are SEG-funded, two are funded from a federal grant. This does not include GPR funded staff who contribute time to the program. Also, in the current biennial budget, the Governor is recommending converting the project positions to permanent status and adding one position for GIS/GPS work (Geographical Information System and Global Positioning System). In addition, an average of 70 SEG-funded LTEs are hired each year for the trapping and egg mass survey work. Three state-funded appropriations directly support the gypsy moth program:

FY96-97 amt

20.115(7)(j)	\$ 74,600	PR from surcharges on nursery licenses (no FTE)
20.115(7)(q)	832,600	SEG funding from the Conservation Fund (4.0 FTE)
20.115(7)(qb)	200,000	SEG funds from surcharges on seedling sales by the DNR (no FTE)

There is also a federal grant from USDA-Forest Service (\$630,000 current year) and USDA-APHIS (anticipate \$60,000 current year).

2. Nursery Program The nursery licensing and inspection program is authorized in Chapters 93 and 94, Wis. Stats., and in ATCP 21, Wis. Adm. Code. Program responsibilities include:

1. Licensing nursery growers and dealers (note: Christmas trees and sod are not defined as nursery stock so growers of these plants are not licensed);
2. Inspecting nursery stock, Christmas trees and sod for injurious pests or diseases (including monitoring activities like trapping);
3. Ordering destruction or treatment of nursery stock, Christmas trees or sod which are infested or infected with injurious pests or which are not viable; and
4. Certifying that nursery stock, Christmas trees and sod are free of injurious pests and diseases to allow shipments to other countries or states that regulate the importation of plant products.

The number of these businesses in Wisconsin are:

	<u>1995</u>	<u>1996</u>
Nursery growers	745	742
Nursery dealers	824	825
Sod growers	15	11
Christmas tree growers	800	800

In 1996, 396 nursery growers and 33 dealers were inspected statewide. Orders to treat stock were issued four times; 26 orders were issued to remove & destroy stock; one holding order was issued because of gypsy moth infested stock; and eight voluntary compliance agreements were negotiated with nurseries for controlling Japanese beetle and two for gypsy moth.

Because of staff constraints, nursery inspections are prioritized based on whether or not the business ships out-of-state, are wholesale operations or are very large. Lower priority sites are scheduled on a two to four-year rotation basis.

Current DATCP staffing and funding (total costs about \$110,000):

<u>Staff</u>	<u>FTE</u>	<u>Funds</u>	<u>Notes</u>
Perm Prog Asst	.30	20.115(7)(ga) PR	Issues licenses
Perm Specialists	1.44	20.115(7)(a)GPR	1.0 nursery inspector plus time from two other specialists
LTE Specialists	.58	20.115(7)(ga)&(j)PR	LTE summer workers

3. Phytosanitary Certification This is a cooperative program with other states and with the U.S. Department of Agriculture, Animal & Plant Health Inspection Service, Plant Protection and Quarantine unit (USDA-APHIS-PPQ). It provides a service to interstate and international shippers of plants and plant commodities who need to have their shipments certified free of regulated pests in order to meet import requirements. In addition, the program provides a safeguard against the artificial spread of these pests in commerce. It is authorized in Chapters 93

and 94, Wis. Stats. and ATCP 21, Wis. Adm. Code. Federal regulations can be found at 7CFR353.

This program involves thousands of commodities and regulated pests or diseases. For example, Christmas trees going to Ontario must be certified free of gypsy moth; seed corn going to France must be free of Stewart's wilt; Petunias must be free of Japanese beetles; apples going to California must be free of apple maggots.

There are also several types of certificates, some of which are issued by the state and some by the federal government (state inspectors can issue federal certificates if they are authorized by USDA-APHIS):

<u>Agency</u>	<u>Certificate type</u>	<u>Destination</u>
State	Phytosanitary Certificate	Canada, U.S. Territories, other states
State	Plant Inspection Certificate	Other states
Federal	Phytosanitary Certificate	Foreign country
Federal	Phyto. Cert. for Re-export	Foreign country <u>from</u> another foreign country
Federal	Processed Plant Products Export Certificates, used for some processed plant products	

In 1996, 963 certificates were issued by DATCP staff. Major commodities were lumber, Christmas trees and wreaths, nursery stock, potatoes and seeds for planting. Most common destinations were in Canada, Mexico, Central & South America and the European Union.

In 1996, for example, 106 Christmas tree fields were inspected statewide. The inspections for regulated pests and diseases included jack pine-oak gall rust, pine shoot beetle and gypsy moth and were the basis for issuing plant health certifications needed for export.

Certification is based on surveys for plant pests and diseases during growing seasons, on-site inspections of commodities before shipment or approved treatment such as fumigation. Examples of surveys are gypsy moth trapping, field inspections of seed corn and collecting soil samples to check for nematodes. Special on-site inspections are done for lumber, potatoes, cranberries, houseplants, etc.

Current staff and funding (approximately \$60,000):

<u>Staff</u>	<u>FTE</u>	<u>Funds</u>	<u>Notes</u>
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Perm Prog Asst	.30	20.115(7)(ga)PR	
Perm Specialists	.80	20.115(7)(a)GPR	Time spent by nine specialists

B-2 BUDGET FUNDING REQUEST (B-2)

DIN# 16.505

Program 07 Program Element 20
Subprogram 01 Numeric 26

YEAR 1 YEAR 2

1100 CCS	Permanent Salary	24,800	24,800	
1300 PPS	Project Salary	0	0	
1161 LTE	LTE Salary	0	0	
1930 FBE	Fringe	9,300	9,300	
2740 CSE	Professional Services	250	250	Purch Ag & Atty
2250 DNC	Data Network Charges	800	800	Network
2600 DPS	Data Processing State	1,500	1,500	\$710 IT infrastructure
3860 FOD	Supplies-Food			\$788 IT Dept wide costs
2450 HJS	Housekeeping/Janitorial			
3180 ICA	Indirect Cost			
3420 INS	Insurance	300	300	
3170 IRE	Inmate Earnings			
2730 LSE	Laboratory Services			
3870 LSU	Laboratory Supplies			
2460 MDP	M&R DP Equipment			
3730 MES	Minor Equip & Software			
2420 MLS	Maint & Repair--St Owned			
3630 MNS	Maintenance Supplies			
3110 MPF	Mailing/Postage/Freight			
2480 MRE	M&R Other Equipment			
2470 MRV	M&R Vehicles			
2200 NST	Non State/STS Calls			
3300 OAO	Other Admin & Operating	1,300	1,300	General Supplies =\$900
3550 PRT	Printing			SBFO Charges =400
2360 RLE	Rent/Lease Equipment			
2340 RLV	Rent/Lease Vehicles			
2320 RPS	Rental of Space-Private	4,000	4,000	Rent
2310 RSS	Rent-State Owned Space			
3740 SPL	Mat & Supplies - Other			
2240 STS	STS Calls			
2260 TCM	Other Communications			
2100 TIS	Travel & Training/In State			
2120 TOS	Travel & Training/Out State			
2140 TTE	Travel & Training/Other			
2500 UTE	Utilities			

TOTAL SUPPLIES & SERVICES	8,200	8,200	
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4200 FXE Permanent Property

5100 LOC Local Assistance

5700 AIO Aids

6000 UAR Unallotted Reserve

8000	One-Time Financing	2,300	PC
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TOTAL BUDGET	44,600	42,300	
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POSITIONS	Project Positions	0.00	0.00
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	Classified Positions	1.00	1.00
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Unclassified Positions

DEPARTMENT PROGRAM SUBPROGRAM	CODES	TITLES	PROG. ELEMENT DECISION ITEM NUM APPN /LINE NO.	2nd Year Cost	BUDGET ANALYSIS FORM B-2 PAGE
Expenditure Items	115	Agri. Trade & Cons.Prot.			
Permanent Position Salaries	07	Agricultural Resource Manage			
Turnover	01	Agrichem Mgt/plant industry			
		1st Year Cost		24,800	
Project Position Salaries					
LTE Salaries				0	
Fringe Benefits				0	
Supplies and Services				9,300	
Permanent Property				38,200	
Unallotted Reserve				0	
Aids to Individuals & Organizations					
Local Assistance				0	
One-time Financing				2,300	
TOTAL COSTS				74,600	
Project Positions Authorized				0.00	
Classified Positions Authorized				1.00	
Unclassified Positions Authorized				0.00	
NARRATIVE					

16.505 Request for increase in FTE and line transfers from supplies and services to fund position.

DEPARTMENT PROGRAM		CODES	TITLES		DECISION ITEM		CODES		TITLES		POSITION CHANGES AND SALARY WORKSHEET B-10	
SUBPROGRAM		07					16.505					
PROG. ELEMENT		01					26					
		20									PAGE	
*Position Type:												
Pos. Type		C-Classified Permanent P-Project		U-Unclassified L-LTE		S-Seasonal						
		SCHED. FTE Hourly & RANGE Salary Cost		NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER		REMARKS		
		CLASS TITLES		1ST YEAR 2ND YEAR		1ST YEAR 2ND YEAR						
		15-11		1.00 1.00		1.00 1.00						
		Plant Pest Disease Spec-E						24,800 new				
PERM	C	Plant Pest Disease Spec-E	15-11	11.937	1.00	1.00	24,800	24,800	0		01	
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						0					35	
						0					36	
LTE						0					37	
						0					38	
						0					39	
						0					40	
						0					41	
						0					42	
						0					43	
						0					44	

Date: September 16, 1996		CODES	TITLES			REVENUE AND BALANCES FORM B-3
DEPARTMENT PROGRAM FUND			115 07 02 726-00 PRO	Department of Agriculture, Trade & Consumer Protection Agricultural Resource Management General Fund Gypsy Moth Eradication; Program Revenues	Page	
NUMERIC APPROPRIATION REVENUE TYPE						
REVENUE		SFY 1996 ACTUALS	SFY 1997 EST	SFY 1998 EST	SFY 1999 EST	
Opening Balance		16,158	75,219	70,619	66,019	
GPR-Earned or Program Revenue Interest Earnings		64,225	70,000	70,000	70,000	
Revenue Reduction	Computer Network		0	0	0	
Total Revenue		64,225	70,000	70,000	70,000	
Total Available		80,383	145,219	140,619	136,019	
EXPENDITURES & RESERVES						
B-2 Expenditure Total		5,164	74,600	74,600	74,600	The department will be requesting to use some of the revenue for a position.
Pay Plan (2% each year)	0			0	0	
Fringe (23.6% * Pay Plan)				0	0	
Health Insurance Reserves	0			0	0	
S&S increases for supps (4%/yr)	0			0	0	
				0	0	
Total Expenditures & Reserves		5,164	74,600	74,600	74,600	
CLOSING BALANCE		75,219	70,619	66,019	61,419	

CORRESPONDENCE\MEMORANDUM**STATE OF WISCONSIN
Department of Administration**

Date: May 8, 1997

To: Mark D. Bugher, Secretary
Department of Administration

From: Gail Riedasch, Policy and Budget Analyst *G. Riedasch*
State Budget Office

Subject: Request Under 16.505/515 From The Wisconsin Sesquicentennial Commission (Office of the Governor) For Additional Position and Expenditure Authority

REQUEST:

The Wisconsin Sesquicentennial Commission requests position authority of 1.0 unclassified project FTE ending March 31, 1999 and additional expenditure authority of \$6,567 in fiscal year 1996-97 to hire a grants coordinator. The ongoing costs of this position would be \$58,684 in fiscal year 1997-98, and \$43,999 in fiscal year 1998-99. Expenditure authority also includes funding to restructure the current receptionist position into a program assistant and funds for a limited term employee to perform general receptionist duties.

REVENUE SOURCES FOR APPROPRIATION(S):

The sources of revenue deposited in the continuing PRO appropriation under s.20.525(1)(g), gifts and grants, Wisconsin sesquicentennial commission, are from general gifts, grants and bequests received by the Commission from Wisconsin businesses and individuals.

BACKGROUND:

The Wisconsin Sesquicentennial Commission was created by 1991 Wisconsin Act 269 to plan activities associated with the 150th anniversary of Wisconsin's admission as a state in 1848. The Commission is attached administratively to the Officer of the Governor. 1995 Wisconsin Acts 27, 216 and 445 created several appropriations to fund Commission activities. None of these acts established any position authority for the Commission. The Commission put forth a request for 4.0 FTE position authority from the Joint Committee on Finance at the 13.10 meeting held on September 26, 1996. The JCF approved 3.0 FTE (1 GPR, 525(1)(em); 2 PR, 525(1)(g)) but deferred approval of the receptionist position. The Commission had stated in their 13.10 request that the receptionist position would not be needed until early 1997 when office activity had increased to warrant this hire. The Commission requested the additional 1.0 FTE (525(1)(g)) through the 16.505/16.515 process on December 26, 1996. The request was approved by the Joint Committee on Finance on January 17, 1997.

ANALYSIS:

Interest in the Sesquicentennial Commission's activities has increased dramatically with the advent of sales of sesquicentennial license plates. As of April 12, over 84,000 license plates were sold, which is 36 percent over DOT's original projections. DOT estimates that a total of 312,000 license plates will be sold, generating over \$3,000,000 for Sesquicentennial grants and programs.

The Commission has received 140 applications to date from communities and organizations requesting assistance in funding, planning and coordinating Sesquicentennial events. The Commission expects several hundred additional grant requests for funding prior to the July 1, 1997 deadline. License plates sales have increased the Commission's visibility throughout the state. Currently the Assistant Director of Merchandising and Marketing is coordinating the grants program. The Assistant Director needs to direct her attention to the merchandising and marketing campaign for the Sesquicentennial so it is important to hire a grants coordinator at this time. The grants coordinator will also assist communities and organizations in the development of their own merchandising programs.

The Executive Director and Assistant Director's activities have increased in proportion to the increase in license plate sales and grant applications. A program support person is needed to coordinate their activities, provide general support and allow them to provide timely assistance to corporate sponsors. The Commission's success depends largely upon corporate sponsorship and it is imperative to address any questions, concerns and requests they may have. The Commission has received over \$1,000,000 in cash contributions and nearly \$500,000 in in-kind services from 51 companies and associations. The current receptionist has considerable knowledge of the Commission's activities and will be assigned to the restructured program assistant position.

RECOMMENDATION:

Approve the request.



MEMORANDUM

May 1, 1997

TO: Mark Bugher, Secretary
Department of Administration

FROM: Dean Amhaus, Executive Director *D.A.*
Wisconsin Sesquicentennial Commission

RE: s.16.515 and s.16.505 Request for a Commission Grants Coordinator and
restructuring the Receptionist to become a Program Assistant.

The Wisconsin Sesquicentennial Commission requests consideration under s.16.515 to increase the expenditure authority for the Commission's appropriation (s.20.525(1)(g)) by \$5,000 in FY 1997, \$43,024 in FY 1998 and \$32,269 in FY 1999. This additional expenditure authority is needed to support the re-structuring of the receptionist position into a program assistant position, and to support a grants coordinator position for which we also request consideration under s. 16.505 for position authority of 1.0 FTE. The Commission also anticipates hiring a limited term employee (LTE) to fill the general receptionist duties. The LTE salary will be paid from private funds and will amount to \$1,567 in FY 1997, \$15,660 in FY 1998, and \$11,730 in FY 1999.

The level of interest in the Sesquicentennial Commission's programs has been overwhelming, and is sure to increase as 1998 approaches. This enthusiasm makes it critical that the Commission hire additional staff. In fact, at the last monthly meeting of the Sesquicentennial Commission on April, I was directed by the Commissioners to investigate hiring additional staff. Only with additional staff will we be able to respond to the demonstrated demand from citizens for technical assistance and services regarding sesquicentennial activities.

One dramatic illustration of the public interest in the Sesquicentennial is the number of Sesquicentennial license plate sales. As of April 12, 84,000 plates have been sold, 36 percent above DOT projections. DOT estimates that a total of 312,000 plates will be sold, generating over \$3 million dollars for Sesquicentennial grants and programs.

Communities and organizations have increasingly been calling upon the Sesquicentennial Commission for assistance in funding, planning and coordinating their events. The success of the Sesquicentennial license plates has resulted in a tremendous increase in the Commission's visibility, and, specifically, an increased awareness of our grants program. To date, the Assistant Director, Merchandising and Marketing, has coordinated the Commission's grant programs. In

WISCONSIN SESQUICENTENNIAL COMMISSION



total we have received 140 applications requesting \$3.67 million. Of those requests, the Commission has been able to fund 85 applications and grant \$1,026,955. However, it is clear that we can expect several hundred more community groups submitting requests for funding at the next deadline in July. Since the Assistant Director's attention has been completely consumed by the substantial Sesquicentennial merchandise campaign, it will be impossible for her to continue her involvement in grants coordination. For these reasons, it is essential that we hire a grants coordinator immediately. This person would also assist grantees with the development of their own merchandising programs if they so choose to have one.

Community groups also need information on other Sesquicentennial projects happening around the state so that they can learn about new ideas, benefit from the experience of others, and explore possible partnerships with other communities and organizations across Wisconsin. It is clear that accurate monthly calendars, timely listings of events, and up-to-date information is critical to citizens across the state who are anticipating Sesquicentennial events. For these reasons, a program assistant who can develop and disseminate this information is crucial.

Both the Executive Director and Assistant Director have arduous travel requirements and workloads that make it impossible for them to function without assistance. The program assistant will provide them with general support. Interest in corporate sponsorship continues to grow. To date, the Sesquicentennial Commission has received over one million dollars in cash pledges and nearly \$500,000 in in-kind services from 51 companies and associations. A list of the contributors is attached. These companies are interested in incorporating the Sesquicentennial celebration into their internal and external communications. We are pleased with this interest from corporations, but it requires substantial attention from the Executive Director and Assistant Director. Therefore, communications among corporate sponsors, and other organizations and committees directly involved in the activities of the Commission, will be facilitated by the program assistant as well.

We are keenly aware that 1998 is approaching, and these staff needs are immediate. Since the Commission's receptionist already possesses considerable knowledge of Sesquicentennial activities, we intend to reassign her to the program assistant position. The Commission would therefore hire a limited term employee (LTE) to carry out receptionist duties, i.e. answering phones, responding to mail inquiries, etc.

WISCONSIN SESQUICENTENNIAL COMMISSION
Additional staffing requirements

Grants Coordinator: The Grants Coordinator will be responsible for all aspects of the review and distribution of grants through the Sesquicentennial Commission. This will include providing technical assistance to grant applicants, processing of grant applications, conducting panel meetings, distributing contracts and necessary paperwork to grant recipients, monitoring and advising grant recipients on the development of their projects and collecting all final reports by grant recipients. Working with the Assistant Director, Merchandising/Marketing, the Grants Coordinator will assist grant recipients on the development of any necessary merchandise that could assist their project. The Grants Coordinator will also process and complete the monthly review of any applications requesting only the use of the seal. The Grants Coordinator would be paid a salary of \$28,000 plus benefits.

Program Assistant: The Program Assistant will oversee the Commission's external communications program to all individuals, groups, sponsors, communities associated with the Sesquicentennial including the Commission and all of its committees and task forces. Among the duties are oversight of the Commission's newsletter, committee reports, web page, etc. The Program Assistant will also develop and maintain a multi-purpose calendar of events. The Program Assistant would be paid a salary of \$23,000 plus benefits. (This position is a restructuring and expansion of the receptionist position that paid a salary of \$19,000 plus benefits.)

WISCONSIN SESQUICENTENNIAL COMMISSION
Corporate Contributors

Trailblazer (\$250,000 or more from 1996-98)

AT&T

S.C. Johnson Wax①

Wisconsin Credit Union League

Voyageur (\$75,000 or more from 1996-98)

Firststar

Harley-Davidson, Inc.

Wisconsin Manufacturers & Commerce①

Founder (\$30,000 or more from 1996-98)

Home Savings①

Northwestern Mutual Life Foundation②

Robert W. Baird & Co. Inc.

Snap-on Incorporated

Time Insurance

Pioneer (\$30,000 or less from 1996-98)③

3M

Blue Cross/Blue Shield United Wisconsin

Oscar J. Boldt Construction Co.

John Deere Horicon Works

Kikkoman Foods, Inc.

Marcus Corporation

Miller Brewing Company

Wisconsin Power & Light Foundation

Badger (\$10,000 or more from 1996-98)

Badger Mining Corporation

Case Corporation

Fort Howard

Jorgensen Conveyors Inc.

Kimberly-Clark Corporation

Kraft Foods/Oscar Mayer Foods Corp.

Modine Manufacturing Company

Rust Environment & Infrastructure

Twin Disc, Inc.

Homesteader (\$500 or more from 1996-98)

Allen-Edmonds Shoe Corp.
Amcast Automotive
Badger Bearing Co.
Bentley & Sons Construction Services
Century Fence Co.
Contact Rubber Corp.
Cooper Power Systems
CUNA Mutual
Deltrol Controls
E.C. Styberg Engineering Co. Inc.
Gilbert Paper①
HUI
JP Cullen & Sons, Inc.
LiphaTech Inc.
Nelson Industries, Inc.
Northland Stainless, Inc.
Rayovac Corporation
Spacesaver Corporation
Standard Process Inc.
Torrance Casting, Inc.
The Trane Company
Waukesha County Technical College
Western States Envelope Co.①

5/1/97